

DPS - Bureau of Narcotics P. O. Box 720519 Byram, MS 39272-0519

Stephen B. Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,734,705	10,403,325	10,057,526		
a. Additional Compensation			1,997,597		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,734,705	10,403,325	12,055,123	1,651,798	15.87%
2. Travel					
a. Travel & Subsistence (In-State)	46,801	15,000	20,000	5,000	33.33%
b. Travel & Subsistence (Out-of-State)	35,580	15,000	18,000	3,000	20.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	82,381	30,000	38,000	8,000	26.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	111,360	75,000	100,000	25,000	33.33%
b. Communications, Transportation & Utilities	137,649	115,200	136,700	21,500	18.66%
c. Public Information	22,485	3,430	5,000	1,570	45.77%
d. Rents	245,454	171,910	173,910	2,000	1.16%
e. Repairs & Service	179,614	149,500	164,500	15,000	10.03%
f. Fees, Professional & Other Services	470,011	393,660	439,820	46,160	11.72%
g. Other Contractual Services	118,123	102,100	112,600	10,500	10.28%
h. Data Processing	427,075	244,200	266,700	22,500	9.21%
i. Other	169,703	205,000	255,000	50,000	24.39%
Total Contractual Services	1,881,474	1,460,000	1,654,230	194,230	13.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	176	50	100	50	100.00%
b. Printing & Office Supplies & Materials	44,983	35,000	39,800	4,800	13.71%
c. Equipment, Repair Parts, Supplies & Accessories	569,537	502,600	553,100	50,500	10.04%
d. Professional & Scientific Supplies & Materials	32,281	10,850	10,850		
e. Other Supplies & Materials	369,976	111,500	116,600	5,100	4.57%
Total Commodities	1,016,953	660,000	720,450	60,450	9.15%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	38,745				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	34,155				
d. IS Equipment (Data Processing & Telecommunications)	306,069				
e. Equipment - Lease Purchase					
f. Other Equipment	202,726	21,800	25,000	3,200	14.67%
Total Equipment (Schedule D-2)	542,950	21,800	25,000	3,200	14.67%
3. Vehicles (Schedule D-3)	339,296		250,000	250,000	
4. Wireless Comm. Devices (Schedule D-4)	280		1,000	1,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,445,401	1,050	1,050		
TOTAL EXPENDITURES	16,082,185	12,576,175	14,744,853	2,168,678	17.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,171				
General Fund Appropriation (Enter General Fund Lapse Below)	10,725,616	10,782,361	11,463,058	680,697	6.31%
State Support Special Funds	69,947				
Federal Funds	4,603,433	1,450,000	2,514,667	1,064,667	73.42%
Special Funds	699,624	343,814	517,128	173,314	50.40%
Drug Evid II			250,000	250,000	
Special Funds Budget Cuts	(22,606)				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	16,082,185	12,576,175	14,744,853	2,168,678	17.24%
GENERAL FUND LAPSE	1,122,699				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	177	152	174	22	14.47%
b.) Full T-L	17	15	4	(11)	(73.33%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	10.00	8.50	7.50	(1.00)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Barbara Brooks / bbrooks@mbn.state.ms.us
 Phone Number: 601-371-3625

Submitted by: Stephen B. Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,052,506	84.32%		9,642,826	92.68%		9,977,328	82.76%	
2. Budget Contingency Fund	69,947	0.65%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,403,466	13.07%		640,499	6.15%		1,742,667	14.45%	
9. Special Funds	208,786	1.94%		120,000	1.15%		335,128	2.77%	
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Salaries	10,734,705		66.74%	10,403,325		82.72%	12,055,123		81.75%
1. General State Support Special (Specify)	37,022	44.93%		15,000	50.00%		19,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	40,340	48.96%		15,000	50.00%		17,000	44.73%	
9. Special Funds	5,019	6.09%					2,000	5.26%	
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Travel	82,381		0.51%	30,000		0.23%	38,000		0.25%
1. General State Support Special (Specify)	1,097,357	58.32%		719,535	49.28%		779,230	47.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	628,178	33.38%		639,501	43.80%		625,000	37.78%	
9. Special Funds	155,939	8.28%		100,964	6.91%		250,000	15.11%	
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Contractual	1,881,474		11.69%	1,460,000		11.60%	1,654,230		11.21%
1. General State Support Special (Specify)	532,171	52.32%		388,950	58.93%		420,450	58.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	261,348	25.69%		150,000	22.72%		125,000	17.35%	
9. Special Funds	223,434	21.97%		121,050	18.34%		175,000	24.29%	
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Commodities	1,016,953		6.32%	660,000		5.24%	720,450		4.88%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	38,745	100.00%							
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Other Than Equipment	38,745		0.24%						
1. General _____ State Support Special (Specify) _____	5,824	1.07%		15,000	68.80%		15,000	60.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	529,984	97.61%		5,000	22.93%		5,000	20.00%	
9. Special Funds	7,142	1.31%		1,800	8.25%		5,000	20.00%	
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Equipment	542,950		3.37%	21,800		0.17%	25,000		0.16%
1. General _____ State Support Special (Specify) _____							250,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	296,362	87.34%							
9. Special Funds	42,934	12.65%							
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Vehicles	339,296		2.10%				250,000		1.69%
1. General _____ State Support Special (Specify) _____	210	75.00%					1,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	70	25.00%							
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Wireless Comm. Devices	280		0.00%				1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	526	0.03%		1,050	100.00%		1,050	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,443,755	99.88%							
9. Special Funds	1,120	0.07%							
10. Drug Evid II									
11. Special Funds Budget Cuts									
12.									
Total Subsidies, Loans & Grants	1,445,401		8.98%	1,050		0.00%	1,050		0.00%
1. General State Support Special (Specify)	10,725,616	66.69%		10,782,361	85.73%		11,463,058	77.74%	
2. Budget Contingency Fund	69,947	0.43%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,603,433	28.62%		1,450,000	11.52%		2,514,667	17.05%	
9. Special Funds	683,189	4.24%		343,814	2.73%		517,128	3.50%	
10. Drug Evid II							250,000	1.69%	
11. Special Funds Budget Cuts									
12.									
TOTAL	16,082,185		100.00%	12,576,175		100.00%	14,744,853		100.00%

SPECIAL FUNDS DETAIL

DPS - Bureau of Narcotics

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	69,947		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		69,947		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
HIDTA Grant (3718)	HIDTA			1,006,269	400,000	1,000,000
DCE/SP Grant (3718)	DCE/SP			44,331	25,000	20,000
JET Grant (3718)	JET 1&2			1,809,606	525,000	120,000
ARRA Grant (3718)	ARRA			105,910	180,000	200,000
LEAPS Grant (3718)	LEAPS			3,720		
METH Grant (3718)	METH			1,585,480	320,000	1,174,667
Gen. 2 Grant (3718)	Gen 2			1,940		
Homeland Security Grant (3718)	Home			46,177		
Section A TOTAL				4,603,433	1,450,000	2,514,667

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	6,171		
Special Funds (3718)	State Seized Funds, Sale of Property, Etc.	699,624	343,814	517,128
Drug Evid II (3720)	Reimb. cost associated with drug cases			250,000
Special Funds Budget Cuts (3718)	Special Funds Budget Cuts	-22,606		
Section B TOTAL		683,189	343,814	767,128

Section S + A + B TOTAL		5,356,569	1,793,814	3,281,795
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Federal Forfeited Seized Funds	8374	BancorpSouth	897,105		
Seized Funds Clearing Account	8370	Regions Bank	186,386		
Seized Funds Clearing Account	8370	BancorpSouth	994,834		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

DPS - Bureau of Narcotics

Name of Agency

FEDERAL FUNDS

All grant funds received from DCE/SP, HIDTA, COPS, JET, and ARRA programs are used to help combat drugs in the State of Mississippi.

The JET Grant is Hurricane Relief funds awarded to assist state and local law enforcement efforts to combat drugs in the Jackson Metropolitan Area.

The ARRA Grant is funded by the American Recovery and Reinvestment Act. This stimulus grant has enabled MBN to hire five (5) agents who have been strategically placed across the State.

The METH grants are awarded by the Dept. of Justice, Community Oriented Policing Services division, and are used for meth-only purposes.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds restored to MBN through Special Legislative Session.

OTHER SPECIAL FUNDS

MBN generates revenue from the sale of property. If property awarded upon the disposition of cases is not appropriate for Bureau use, such as vehicles, land, etc., the items are sold and the monies are deposited into Special Fund 3718 to support the activities of the agency.

Any cash seized in a drug case is held in a clearing account until disposition of the case. MBN's pro rata share of any award is deposited into Special Fund 3718 to support the activities of the agency.

MBN receives restitution from violators which are deposited into Special Fund 3718 to support the activities of the agency.

MBN receives reimbursement for overtime paid on special cases worked in conjunction with various federal agencies (OCDETF).

Any federally forfeited seized funds to be utilized for permissible uses are escalated into Special Fund 3718.

TREASURY FUND/BANK

MBN is awarded a pro rata share of monies upon the disposition of cases on which we have worked with the U.S. Department of Justice and the U.S. Department of Treasury. These funds are deposited into a separate checking account and can be escalated only for Federal permissible uses to assist the Bureau with its mission.

The Seized Funds Clearing Account contains monies being held until awarded by the courts. The money is then disbursed to participating agencies in the cases.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,052,506	69,947	1,403,466	208,786	10,734,705
Travel	37,022		40,340	5,019	82,381
Contractual Services	1,097,357		628,178	155,939	1,881,474
Commodities	532,171		261,348	223,434	1,016,953
Other Than Equipment				38,745	38,745
Equipment	5,824		529,984	7,142	542,950
Vehicles			296,362	42,934	339,296
Wireless Comm. Devs.	210			70	280
Subsidies, Loans & Grants	526		1,443,755	1,120	1,445,401
Total	10,725,616	69,947	4,603,433	683,189	16,082,185
No. of Positions (FTE)	177.00		17.00		194.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,642,826		640,499	120,000	10,403,325
Travel	15,000		15,000		30,000
Contractual Services	719,535		639,501	100,964	1,460,000
Commodities	388,950		150,000	121,050	660,000
Other Than Equipment					
Equipment	15,000		5,000	1,800	21,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,050				1,050
Total	10,782,361		1,450,000	343,814	12,576,175
No. of Positions (FTE)	152.00		15.00		167.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	334,502		1,102,168	215,128	1,651,798
Travel	4,000		2,000	2,000	8,000
Contractual Services	59,695		(14,501)	149,036	194,230
Commodities	31,500		(25,000)	53,950	60,450
Other Than Equipment					
Equipment				3,200	3,200
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants					
Total	680,697		1,064,667	423,314	2,168,678
No. of Positions (FTE)	22.00		(11.00)		11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,977,328		1,742,667	335,128	12,055,123
Travel	19,000		17,000	2,000	38,000
Contractual Services	779,230		625,000	250,000	1,654,230
Commodities	420,450		125,000	175,000	720,450
Other Than Equipment					
Equipment	15,000		5,000	5,000	25,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,050				1,050
Total	11,463,058		2,514,667	767,128	14,744,853
No. of Positions (FTE)	174.00		4.00		178.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Bureau of Narcotics
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DRUG ENFORCEMENT	11,463,058		2,514,667	767,128	14,744,853
	SUMMARY OF ALL PROGRAMS	11,463,058		2,514,667	767,128	14,744,853

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,052,506	69,947	1,403,466	208,786	10,734,705
Travel	37,022		40,340	5,019	82,381
Contractual Services	1,097,357		628,178	155,939	1,881,474
Commodities	532,171		261,348	223,434	1,016,953
Other Than Equipment				38,745	38,745
Equipment	5,824		529,984	7,142	542,950
Vehicles			296,362	42,934	339,296
Wireless Comm. Devs.	210			70	280
Subsidies, Loans & Grants	526		1,443,755	1,120	1,445,401
Total	10,725,616	69,947	4,603,433	683,189	16,082,185
No. of Positions (FTE)	177.00		17.00		194.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,642,826		640,499	120,000	10,403,325
Travel	15,000		15,000		30,000
Contractual Services	719,535		639,501	100,964	1,460,000
Commodities	388,950		150,000	121,050	660,000
Other Than Equipment					
Equipment	15,000		5,000	1,800	21,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,050				1,050
Total	10,782,361		1,450,000	343,814	12,576,175
No. of Positions (FTE)	152.00		15.00		167.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	334,502		1,102,168	215,128	1,651,798
Travel	4,000		2,000	2,000	8,000
Contractual Services	59,695		(14,501)	149,036	194,230
Commodities	31,500		(25,000)	53,950	60,450
Other Than Equipment					
Equipment				3,200	3,200
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants					
Total	680,697		1,064,667	423,314	2,168,678
No. of Positions (FTE)	22.00		(11.00)		11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,977,328		1,742,667	335,128	12,055,123
Travel	19,000		17,000	2,000	38,000
Contractual Services	779,230		625,000	250,000	1,654,230
Commodities	420,450		125,000	175,000	720,450
Other Than Equipment					
Equipment	15,000		5,000	5,000	25,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,050				1,050
Total	11,463,058		2,514,667	767,128	14,744,853
No. of Positions (FTE)	174.00		4.00		178.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Drug Enforcement	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	10,403,325			1,651,798	1,651,798	12,055,123		
GENERAL	9,642,826			334,502	334,502	9,977,328		
ST.SUP.SPECIAL								
FEDERAL	640,499			1,102,168	1,102,168	1,742,667		
OTHER	120,000			215,128	215,128	335,128		
TRAVEL	30,000			8,000	8,000	38,000		
GENERAL	15,000			4,000	4,000	19,000		
ST.SUP.SPECIAL								
FEDERAL	15,000			2,000	2,000	17,000		
OTHER				2,000	2,000	2,000		
CONTRACTUAL	1,460,000			194,230	194,230	1,654,230		
GENERAL	719,535			59,695	59,695	779,230		
ST.SUP.SPECIAL								
FEDERAL	639,501			(14,501)	(14,501)	625,000		
OTHER	100,964			149,036	149,036	250,000		
COMMODITIES	660,000			60,450	60,450	720,450		
GENERAL	388,950			31,500	31,500	420,450		
ST.SUP.SPECIAL								
FEDERAL	150,000			(25,000)	(25,000)	125,000		
OTHER	121,050			53,950	53,950	175,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,800			3,200	3,200	25,000		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL	5,000					5,000		
OTHER	1,800			3,200	3,200	5,000		
VEHICLES				250,000	250,000	250,000		
GENERAL				250,000	250,000	250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				1,000	1,000	1,000		
GENERAL				1,000	1,000	1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,050					1,050		
GENERAL	1,050					1,050		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,576,175			2,168,678	2,168,678	14,744,853		

FUNDING:								
GENERAL FUNDS	10,782,361			680,697	680,697	11,463,058		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,450,000			1,064,667	1,064,667	2,514,667		
OTHER SP.FUNDS	343,814			423,314	423,314	767,128		
TOTAL	12,576,175			2,168,678	2,168,678	14,744,853		

POSITIONS:								
GENERAL FTE	152.00			22.00	22.00	174.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00			(11.00)	(11.00)	4.00		
OTHER SP FTE								
TOTAL FTE	167.00			11.00	11.00	178.00		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions within the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

II. Program Objective:

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DRUG ENFORCEMENT:**

The increase in Salaries is for additional personnel needed to combat illegal drugs in the State of Mississippi. Additional personnel is critical to the mission of the agency due to the rising illicit drug activity in the State. The increases in all other categories are due both to rising prices in the economy and to support any new personnel.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Arrests Made	2,771.00	2,910.00	3,055.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	3,133.00	3,290.00	3,454.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	17.00	19.00	21.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Bureau of Narcotics

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRUG ENFORCEMENT				
GENERAL	10,782,361	(323,471)	10,458,890	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,450,000		1,450,000	
OTHER SPECIAL	343,814		343,814	
TOTAL	12,576,175	(323,471)	12,252,704	
Narrative Explanation: MBN does not receive State Support Special or Federal funds that require matching and would be impacted by a General Fund reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,782,361	(323,471)	10,458,890	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,450,000		1,450,000	
OTHER SPECIAL	343,814		343,814	
TOTAL	12,576,175	(323,471)	12,252,704	

MEMBERS

DPS - Bureau of Narcotics

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	109,560	75,000	100,000
61030 Travel Related Registration	1,800		
TOTAL (A)	111,360	75,000	100,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,204	6,200	6,200
611XX Transportation of Goods (61180-61190)	10,758	5,000	5,000
61210 Electricity	115,376	100,000	120,000
61220 Gas	1,260	1,000	1,500
61230 Water & Sewage	4,051	3,000	4,000
TOTAL (B)	137,649	115,200	136,700
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	22,485	3,430	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	22,485	3,430	5,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	232,410	161,910	161,910
61430 Land			
61440 Office Equipment	11,410	10,000	12,000
61490 Other Rentals	1,124		
61460 Rental of Other Equipment	510		
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	245,454	171,910	173,910
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,186	2,500	2,500
61520 Buildings	54,214	50,000	52,000
61530 Machinery & Field Equipment	721		
6154X Motor Vehicles Repair & Maint. (61540 - 61541)	107,085	90,000	100,000
61550 Office Equipment & Furniture	9,340	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,068	2,000	5,000
TOTAL (E)	179,614	149,500	164,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	10,696	8,000	10,000
61616 MMRS Fees	18,330	18,000	18,000
61620 Department of Audit	1,255	1,200	1,200
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	989		
6164X Medical Services (61640-61646)	32,011	5,000	5,000
61650 State Personnel Board	27,160	23,660	24,920
6165X Personnel Services Contracts (61651-61653)	17,644	15,000	18,000
61658 Personnel Services Contracts - SPAHRS	329,044	300,000	330,000
6166X Court Costs & Reporters (61661-61666)	779	200	200
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	24,616	20,000	25,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	7,487	2,600	7,500
TOTAL (F)	470,011	393,660	439,820
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	104,805	90,000	100,000
61710 Insurance & Fidelity Bonds	100	100	100
61718 Service Charge - Bank Accounts	867	500	500
61720 Membership Dues	2,115	1,500	2,000
61740 Salvage, Demolition and Removal Service	10,236	10,000	10,000
TOTAL (G)	118,123	102,100	112,600
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	1,445		
6191X IS Training/Education (61914-61915)	165		
61917 Service Charges to State Data Center	95,268	80,000	90,000
61919 Investigative Services - Internet Based	5,543		
61921 Software Acquisition and Installation	84,508		
61922 Basic Telephone Monthly - Outside Vendor	11,395	10,000	10,000
61923 Basic Telephone Monthly - ITS	44,360	30,000	40,000
61924 Long Distance Charges - Outside Vendor	20		
61925 Long Distance Charges - ITS	3,828	2,000	2,500
61926 Private Data Line Monthly Charges - Outside Vendor	17,759	10,000	12,000
61927 Private Data Line Monthly Charges - ITS	1,821	1,000	1,000
61928 Public Network Access Charges - Outside Vendor	-257		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	1,200	1,200	1,200
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	99,499	100,000	100,000
61961 Maintenance/Repair of IS Equipment	29,530	10,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)	-465		
61920 Internet Service Provider & Other Outsourced IT Servi	6,004		
61940 Wireless Data Transmission charges	4,303		
6196X Maint./Repair Comm./Telephone Systems (Outside)	1,885		
61980 IS Software Maintenance Outside Vendor	19,264		
TOTAL (H)	427,075	244,200	266,700
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	10,991	5,000	5,000
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	158,712	200,000	250,000
TOTAL (I)	169,703	205,000	255,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,881,474	1,460,000	1,654,230
FUNDING SUMMARY:			
GENERAL FUNDS	1,097,357	719,535	779,230
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	628,178	639,501	625,000
OTHER SPECIAL FUNDS	155,939	100,964	250,000
TOTAL FUNDS	1,881,474	1,460,000	1,654,230

**SCHEDULE C
COMMODITIES**

DPS - Bureau of Narcotics
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals	121		50
62060 Paints	55	50	50
Total (A)	176	50	100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,510	1,000	1,000
62120 Duplication & Reproduction Supplies	15,674	15,000	15,000
62130 Office Supplies & Materials	14,287	10,000	12,000
62140 Paper Supplies	8,281	7,000	8,000
62150 Maps, Manuals, Library Books	1,804	1,000	1,800
62160 Office Equipment (not capital outlay)	3,427	1,000	2,000
Total (B)	44,983	35,000	39,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels - Gasoline (62210 - 62212)	504,038	450,000	500,000
62251 Repair Vehicle	6,525	5,000	5,000
62270 Radio & TV Supply & Repair	307		
62271 Repair of Comm Systems, Parts	4,271	2,500	3,000
62290 Other Equipment Repair Parts	160	100	100
62213 Fuel Card - Repairs	2,788		
62220 Lubricating Oils, Greases	75		
6224X Tires and Tubes (62240 - 62243)	35,964	32,500	32,500
62250 Repair Office Equipment	1,781		
62253 Batteries	4,404	5,000	5,000
62260 Betterments or Accessories for Vehicles	9,199	7,500	7,500
62259 Expend. Parts & Maint.	25		
Total (C)	569,537	502,600	553,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab and Testing Supplies	408		
62340 Drugs & Chemicals - Medical & Lab Use	534	500	500
62390 Other Professional Scientific	31,339	10,000	10,000
62330 Photographic Supplies		350	350
Total (D)	32,281	10,850	10,850
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	18,823	10,000	10,000
62450 Janitor Supplies & Cleaning	6,216	500	500
62475 Food for Business Meetings	8,683		
62480 Feed for Animals	1,392	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	15,806	5,000	5,000
62555 Information Systems Equipment Repair Parts	49,250	20,000	20,000
62590 Other Supplies & Materials	69,983	20,000	20,000
62595 Other Equipment (less than \$1,000)	67,567	25,000	25,000
62998 Prior year expense	64		
62410 Building Supplies and Materials	1,054		1,000
62430 Small Tools	1,722		1,000

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	158		100
62580 Ammunition	12,316	5,000	5,000
62585 Cameras (Under \$250)	1,236		
62800 Procurement Card/Commodity Purchases	115,206	21,000	24,000
62994 Petty Cash Commodities	500		
Total (E)	369,976	111,500	116,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,016,953	660,000	720,450
FUNDING SUMMARY:			
GENERAL FUNDS	532,171	388,950	420,450
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	261,348	150,000	125,000
OTHER SPECIAL FUNDS	223,434	121,050	175,000
TOTAL FUNDS	1,016,953	660,000	720,450

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings	38,745		
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)	38,745		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	38,745		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	38,745		
TOTAL FUNDS	38,745		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Camcorders (N)	5	1,580					
Camcorders (R)	2	7,648					
Camcorders, Lens (R)	1	1,060					
Recorder, Audio / Video (R)	1	1,590					
Camera, w/lens (R)	11	18,499					
Camera, Digital (N)	5	2,410					
Camera, Digital (R)	2	1,368					
TOTAL (C)		34,155					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Notebooks (N)	5	3,110					
Computer, Notebooks (R)	67	65,611					
computer, Desktop (R)	23	21,850					
Power Supply, UPS (R)	1	2,804					
Appliance, Backup Device (R)	1	7,722					
Tape, Backup Power (R)	1	5,834					
Switch, Catylyst (R)	1	3,430					
Switch, Keyboard (R)	2	2,834					
Servers, Computer (R)	7	30,814					
Device, Extraction Forensic (R)	20	139,980					
Camera, Pinhole (R)	6	1,650					
Detector, Radar Video (R)	1	5,490					
System, Audio Video (R)	2	11,600					
Camera, Video / Audio Surv. (N)	10	3,340					
TOTAL (D)		306,069					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
Cabinets, Evidence Storage (N)	8	9,122					
Guns, Revolvers (N)	10	5,680					
Repeaters (R)	2	7,495					
Transmitters (R)	23	65,378					
Self Contained Breathing App. (R)	20	80,000					
Tasers, Guns (N)	5	3,900					
Intensifier, Night Vision (N)	1	6,970					
Adapter, Camcorder (N)	1	1,560					
Goggles, Night Vision (R)	2	8,743					
Binoculars, Night Vision (R)	2	13,878					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Misc. Equipment				21,800	1	25,000	25,000
TOTAL (F)		202,726		21,800			25,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		542,950		21,800			25,000
FUNDING SUMMARY:							
GENERAL FUNDS		5,824		15,000			15,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		529,984		5,000			5,000
OTHER SPECIAL FUNDS		7,142		1,800			5,000
TOTAL FUNDS		542,950		21,800			25,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	20	2	38,740			5	125,000
63310 Automobile, Mid Size Sedan (AU MS)	45					5	125,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	4						
63390 Truck, Mid Size Pickup (TK MU)	61	9	204,586				
63391 Truck, Heavy Duty 5 Ton (TK HD)	3						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	42	4	95,970				
63393 Van, Cargo (VN CD)	4						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	183	15	339,296			10	250,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			339,296				250,000
FUNDING SUMMARY:							
GENERAL FUNDS							250,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			296,362				
OTHER SPECIAL FUNDS			42,934				
TOTAL FUNDS			339,296				250,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Telephone, Cellular (R)	148	2	280			5	1,000
Total (A)	148	2	280			5	1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			280				1,000
FUNDING SUMMARY:							
GENERAL FUNDS			210				1,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			70				
TOTAL FUNDS			280				1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants (County)	558,364		
64510 Law Enforcement Assistance Grants (Municipality)	418,222		
TOTAL (A)	976,586		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	596	1,050	1,050
78160 Other Taxes	1,065		
89100 Transfer of Federal Grant Funds to Sub grantee	467,154		
TOTAL (E)	468,815	1,050	1,050
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,445,401	1,050	1,050
FUNDING SUMMARY:			
GENERAL FUNDS	526	1,050	1,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,443,755		
OTHER SPECIAL FUNDS	1,120		
TOTAL FUNDS	1,445,401	1,050	1,050

**NARRATIVE
2012 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

SALARIES

New Positions: MBN has conducted a needs assessment to ascertain staffing requirements. The FY11 appropriation cut 25 full-time permanent PIN's from the personnel budget, and MBN is requesting the reinstatement of 22 positions.

The Jackson Enforcement Team (JET) grant gave MBN the opportunity to back-fill ten (10) agent positions and one (1) administrative assistant in time-limited positions. The American Recovery Reinvestment Act (ARRA) grant authorized MBN to hire an additional five (5) time-limited agents. When these grants expire, MBN would like the ability to place these employees in full-time permanent PIN's. They will have gained invaluable experience from the training and time spent on the job and would continue to be an asset to the mission of MBN. We also request an additional five (5) agent positions to provide more manpower on the front-line and a Communications Administrator position to manage the technical and administrative aspects of major communication projects statewide.

LE-Agent I (20)	\$919,245
Communications Administrator (1)	71,902
Administrative Assistant VI (1)	42,626
	\$1,033,773

Other "Salaries" requests are:

Vacant Positions (\$890,752) include senior-level positions critical to providing sound leadership for the future, mid-manager positions providing leadership and experience as liaisons for management and entry-level employees, and entry-level positions critical for maintaining the daily operations at MBN.

Reclassification (\$97,552) provides the career path for agents and compensates them for longevity and experience.

Educational Benchmarks (\$23,880) rewards employees who continue their education and/or complete qualifications for professional certifications.

FLSA Overtime (\$363,100) is accrued by the sworn officers of MBN while working the long hours required in the area of drug law enforcement. The Commissioner requests the funds to pay the sworn personnel at MBN up to 100 hours of accumulated FLSA compensatory time.

Overtime Pay Not Currently Authorized (\$479,292) is requested to compensate sworn personnel at MBN in the same fashion as the majority of the sworn personnel at DPS under the David R. Huggins (DRH) Act by allowing these employees to be compensated for the eleven (11) hours between 160 and 171.

TRAVEL

MBN is requesting travel funds for training and investigations.

CONTRACTUAL

MBN is requesting continuation funds for contractual with a minimal increase for anticipated rise in prices.

COMMODITIES

MBN is requesting continuation funds for commodities with a minimal increase for anticipated rise in prices.

**NARRATIVE
2012 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

EQUIPMENT

MBN is requesting minimal funds to purchase updated surveillance equipment.

VEHICLES

MBN is requesting General Funds to purchase ten (10) vehicles.

WIRELESS COMMUNICATION DEVICES

MBN anticipates the need to purchase replacement cell phones.

SLG

MBN will continue to need funds for inspection stickers and car titles.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS - Bureau of Narcotics

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V	Denver, CO	IACP Conference	1,782	General
V	Hot Springs, AK	Meeting	306	General
V	New Orleans, LA	Meeting	213	General
V	Montgomery, AL	HIDTA Meeting	163	General
V	Memphis, TN	HIDTA Meeting	171	General
V	San Diego, CA	NMIP Conference	405	Special
V	San Diego, CA	NMIP Conference	661	General
V	St. Louis, MO	DEA Conference	544	Special
V1	San Diego, CA	NMPI Conference	317	Special
V2	Jackson Hole, WY	NASDEA Conference	1,452	General
V2	Las Vegas, NV	NASDEA Conference	1,070	General
V3	Nashville, TN	Polygraph Seminar	1,036	General
V4	Jackson Hole, WY	NADSEA Conference	1,510	General
V4	Las Vegas, NV	NASDEA Conference	1,070	General
V10	St. Petersburg, FL	DCESP Conference	1,021	Special
V13	Chattanooga, TN	NCEA Conference	825	General
V13	Quantico, VA	FBI National Academy	160	Special
V14	Spokane, WA	METH Conference	1,350	Special
V14	Chattanooga, TN	NCEA Conference	215	General
V33	Las Vegas, NV	METH Conference	1,708	Special
V33	Spokane, WA	METH Conference	1,297	Special
V33	San Diego, CA	NMPI Conference	343	Special
V35	Chattanooga, TN	NCEA Conference	655	General
V67	St. Petersburg, FL	DCESP Conference	1,391	Special
V70	Chattanooga, TN	NCEA Conference	822	General
V73	Vidalia, LA	Investigation	450	Special
V74	El Paso, TX	Training	428	Special
V83	Columbia, MO	Investigation	39	General
V89	Memphis, TN	NATIA Conference	988	General
V90	Chattanooga, TN	NCEA Conference	229	General
V90	Asheville, NC	OCDETF Conference	566	General
V94	El Paso, TX	Training	972	Special
V108	Panama City, FL	Aircraft Maintenance	232	General
V108	New Iberia, LA	Helicopter Training	4,524	General
V429	Las Vegas, NV	Training	189	General
V441	Metairie, LA	Training	503	Special
V444	Memphis, TN	NATIA Conference	310	General
V451	Metairie, LA	Training	1,212	Special
V457	Metairie, LA	Training	417	Special
V462	Memphis, TN	NATIA Conference	339	General
V464	Metairie, LA	Training	1,720	Special
V466	Metairie, LA	Training	1,698	Special
V13	Quantico, VA	FBI National Academy	211	General
V64	Mobile, AL	Investigation	66	Special

Total Out of State Travel Cost

\$35,580

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Processing Services <i>Comp. Rate: Agency Assessment</i>		2,506	8,000	10,000	3718
SAAS Fees - DFA / Processing Services <i>Comp. Rate: Agency Assessment</i>		8,190			2718
TOTAL 61615 SAAS Fees - DFA		10,696	8,000	10,000	
61616 MMRS Fees					
MMRS Fees / Processing Services <i>Comp. Rate: State Assessment</i>			18,000	18,000	3718
MMRS Fees / Processing Services <i>Comp. Rate: State Assessment</i>		18,330			2718
TOTAL 61616 MMRS Fees		18,330	18,000	18,000	
61620 Department of Audit					
Department of Audit / Misc. Audit Fees <i>Comp. Rate: 1@ \$1,200.00</i>			1,200	1,200	3718
Department of Audit / Misc. Audit Fees <i>Comp. Rate: 1@ \$1,182.00</i>		1,182			2718
Department of Audit / Misc. Audit Fees <i>Comp. Rate: 1@ \$72.90</i>		73			3718
TOTAL 61620 Department of Audit		1,255	1,200	1,200	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Mitchell McNutt & Sams PA / Legal Mediation Fees <i>Comp. Rate: 1@ \$487.64</i>		488			2718
James B. Floyd III / Legal Mediation Fees <i>Comp. Rate: 1@ \$501.25</i>		501			3718
TOTAL 6163X Legal (61630-61636)		989			
6164X Medical Services (61640-61646)					
Misc. / Misc. Services <i>Comp. Rate: 2@ \$2,500.00</i>			5,000	5,000	3718
Bienville Animal Medical / Emergency K-9 Exam <i>Comp. Rate: 1@ \$75.20</i>		75			3718
Clinton Family Care LLC / Flight Physical <i>Comp. Rate: 1@ \$125.00</i>		125			2718
Cooper Animal Hospital Inc. / Vet Services <i>Comp. Rate: 3@ \$83.33</i>		250			2718
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 8@ \$42.00</i>		336			2718
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 4@ \$42.00</i>		168			3718
First Intermed Corp - Byram / Employee Physicals <i>Comp. Rate: 93@ \$301.00</i>		27,993			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
First Intermed Corp - Byram / Employment Physicals <i>Comp. Rate: 5@ \$343.00</i>		1,715			3718
Rankin Animal Clinic / Vet Services <i>Comp. Rate: 3@ \$24.75</i>		74			2718
Donald Rowan / Vet Services <i>Comp. Rate: 1@ \$262.00</i>		262			2718
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 4@ \$215.75</i>		863			2718
James R. Baugh Dr. / Psychiatric Service <i>Comp. Rate: 1@ \$150.00</i>		150			2718
TOTAL 6164X Medical Services (61640-61646)		<u><u>32,011</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$23,660.00</i>			23,660	24,920	3718
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$27,160.00</i>		27,160			2718
TOTAL 61650 State Personnel Board		<u><u>27,160</u></u>	<u><u>23,660</u></u>	<u><u>24,920</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Misc. Personnel Contracts / Misc. Contract Services <i>Comp. Rate: 1@ \$15,000.00</i>			15,000		3718
Broadway Hospitality LLC MS / Travel Exp. <i>Comp. Rate: 2@ \$454.75</i>		909			3718
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		8,400			3718
MS Delta Community College / Hotel Rooms <i>Comp. Rate: 275@ \$29.95</i>		8,244			3718
Natchez Eola Hotel / Hotel Rooms <i>Comp. Rate: 1@ \$90.95</i>		91			3718
Misc. Personnel Contracts / Misc. Contract Services <i>Comp. Rate: 1@ \$18,000.00</i>				18,000	3718
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>17,644</u></u>	<u><u>15,000</u></u>	<u><u>18,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$300,000.00</i>			300,000		3718
William Adams / Contract Employment <i>Comp. Rate: 1@ \$14,112.00</i>		14,112			2718
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@ \$7,093.42</i>		7,093			3718
James Hawkins / Contract Employment <i>Comp. Rate: 1@ \$117,432.18</i>		117,432			3718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@ \$26,145.00</i>		26,145			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$22,143.12</i>		22,143			2718
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@ \$29,960.24</i>		29,960			2718
Frances Ross / Contract Employment <i>Comp. Rate: 1@ \$42,578.48</i>		42,579			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$27,195.00</i>		27,195			2718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$15,246.40</i>		15,246			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$26,880.00</i>		26,880			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$258.48</i>		259			3718
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$330,000.00</i>				330,000	3718
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>329,044</u></u>	<u><u>300,000</u></u>	<u><u>330,000</u></u>	
6166X Court Costs & Reporters (61661-61666)					
Misc. Court Cost / Misc. Services <i>Comp. Rate: 1@ \$200.00</i>			200	200	3718
Valera Knight / Transcribing Fee <i>Comp. Rate: 1@ \$471.00</i>		471			2718
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 2@ \$103.25</i>		206			2718
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 1@ \$101.50</i>		102			3718
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>779</u></u>	<u><u>200</u></u>	<u><u>200</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$20,000.00</i>			20,000		3718
William Adams / Contract Employment <i>Comp. Rate: 1@ \$1,079.50</i>		1,081			2718
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@ \$542.64</i>		543			3718
James Hawkins / Contract Employment <i>Comp. Rate: 1@ \$8,425.77</i>		8,426			3718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@ \$2,000.18</i>		2,000			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$1,693.88</i>		1,694			2718
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@ \$2,291.86</i>		2,292			2718
Frances Ross / Contract Employment <i>Comp. Rate: 1@ \$3,257.26</i>		3,257			3718
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$2,080.52</i>		2,081			2718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$1,166.36</i>		1,166			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$2,056.42</i>		2,056			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$19.78</i>		20			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$25,000.00</i>				25,000	3718
TOTAL 6168X Contract Worker (61682-61688)		<u>24,616</u>	<u>20,000</u>	<u>25,000</u>	
61690 Other Fees & Services					
Misc. Services / Misc. Services <i>Comp. Rate: 1@ \$2,600.00</i>			2,600		3718
AAA Gulf Coast Security / Monitoring Fees <i>Comp. Rate: 4@ \$98.85</i>		395			2718
American Fire Sprinkler Inc. / Inspect / Test Sprinkler <i>Comp. Rate: 1@ \$200.00</i>		200			2718
Murray Brinson / Alarm Monitoring <i>Comp. Rate: 12@ \$64.95</i>		779			2718
Direct TV / Satellite Services <i>Comp. Rate: 3@ \$167.96</i>		504			2718
Equifax Credit Information Svc. / Credit Bureau Services <i>Comp. Rate: 4@ \$225.50</i>		902			2718
Fisher Fire Extinguisher / Annual Inspection <i>Comp. Rate: 1@ \$130.00</i>		130			2718
Francotyp Postalia Inc. / Postage Reset Fees <i>Comp. Rate: 3@ \$12.92</i>		39			2718
Geiger Bros / Diary Logo <i>Comp. Rate: 1@ \$45.00</i>		45			2718
Kentwood Spring Water Co. / Deposit / Energy Surcharge <i>Comp. Rate: 5@ \$13.25</i>		66			2718
Lewis Wrecker Inc. / Towing Charges <i>Comp. Rate: 2@ \$135.00</i>		270			2718
Metropcs Wireless Inc. / Wiretap Service <i>Comp. Rate: 1@ \$50.00</i>		50			3718
Harold Moore / Annual Monitoring Fees <i>Comp. Rate: 1@ \$440.00</i>		440			2718
MS Alarm Co. / Alarm Monitoring <i>Comp. Rate: 1@ \$180.00</i>		180			2718
Neil Tapp's Automotive / Towing Charge <i>Comp. Rate: 1@ \$147.00</i>		147			3718
North Atlantic Extradition / Prisoner Transport <i>Comp. Rate: 1@ \$714.00</i>		714			2718
North Atlantic Extradition / Prisoner Transport <i>Comp. Rate: 1@ \$777.70</i>		778			3718
Oxford Alarm & Communication / Annual Monitoring Fee <i>Comp. Rate: 1@ \$240.00</i>		240			2718
Prime Logic Inc. / Monitoring & Maint. Fees <i>Comp. Rate: 3@ \$140.00</i>		420			2718
Rankin Animal Clinic / Boarding Fees <i>Comp. Rate: 4@ \$68.25</i>		273			2718
George Rushton / Annual Termite Insp. <i>Comp. Rate: 1@ \$240.00</i>		240			2718
Sanford Body Shop / Towing Charges <i>Comp. Rate: 1@ \$225.00</i>		225			2718
Security Blanket Inc. / Annual Alarm Monitoring <i>Comp. Rate: 1@ \$210.00</i>		210			2718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Wolverton Enterprises / Lamination Services <i>Comp. Rate: 1@ \$50.00</i>		50			2718
V13 / FBI Assessment Fee <i>Comp. Rate: 1@ \$115.00</i>		115			3718
Cadence Bank / Research Fee <i>Comp. Rate: 1@ \$75.00</i>		75			3718
Misc. Services / Misc. Services <i>Comp. Rate: 1@ \$7,500.00</i>				7,500	3718
TOTAL 61690 Other Fees & Services		<u>7,487</u>	<u>2,600</u>	<u>7,500</u>	
GRAND TOTAL (61600-61699)		470,011	393,660	439,820	

VEHICLE PURCHASE DETAILS

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
63310 Automobile, Mid Size Sedan (AU MS)				
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN	ENFORCEMENT	LAW ENFORCEMENT	25,000
TOTAL WORK VEHICLES				250,000
TOTAL VEHICLE REQUEST				250,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS - Bureau of Narcotics

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA 022	23,685	2,902		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	17,741	1,807		
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAK232	120,081	14,435	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CPA551	155,045	18,212	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	1165N48	188,788	38,678	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	167,915	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	99,628	10,000		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	IS1071	103,336	16,944		Y
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	ST1249	133,315	27,246	Y	
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	111,918	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	147,966	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	156,656	26,000	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	165,009	16,613	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	89,340	25,000		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	951N09	164,003	26,677	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	139,006	28,850	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M974WB	122,902	18,319	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	168,418	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	107,342	9,611		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	129,490	18,246	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	136,756	22,708	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	134,341	18,751	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	LIB267	152,354	28,742	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	SCA226	94,958	11,199		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1142	123,839	12,402	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	126,777	17,226		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	91,951	14,672		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HMA038	182,769	21,703	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	90,362	16,860		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	BLR142	101,368	11,635		Y

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CTA770	126,587	10,830	Y	
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	152,757	23,198	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CRA345	125,617	12,932	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	CMA354	110,314	16,353		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	110,314	16,307		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	92,309	9,330		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	132,613	14,715	Y	
W	FORD	2005	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CP1032	151,350	18,982	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	UNA008	134,146	12,838	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	547N09	134,017	13,207	Y	
W	GMC	2005	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	CA1308	105,571	10,778		Y
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	147,168	8,224	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	144,452	20,058	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	120,845	18,909	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	121,244	20,554	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	151,108	18,525	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	QTA021	114,689	25,912		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	75,064	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	107,505	12,237	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	93,135	22,192		Y
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CR1006	135,635	25,500	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	136,960	17,202	Y	
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	174,392	15,966	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	114,022	18,335		Y
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	55,590	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	109,511	15,912	Y	
W	DODGE	2006	GRND.	ENFORCEMENT	LAW ENFORCEMENT	SH1086	75,414	15,108		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	154,654	25,130	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT031	98,223	16,724		Y
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	135,846	23,378	Y	

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	LEXUS	2004	ES330	ENFORCEMENT	LAW ENFORCEMENT	RAE720	135,285	21,336	Y	
W	GMC	2006	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	80N08	125,124	36,180	Y	
W	FORD	2006	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	MAA311	108,052	18,744		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	124,671	14,676	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	SC1500	119,269	25,000		Y
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	114,993	25,000		Y
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	JG2611	94,218	20,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	119,345	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	110,178	25,000		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	134,097	35,000	Y	
W	NISSAN	2006	TITAN	ENFORCEMENT	LAW ENFORCEMENT	HA5327	98,437	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	107,504	30,000		Y
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	105,292	25,000		Y
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	98,161	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	78,957	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	26,357	20,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	101,088	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	92,860	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	100,866	25,000		Y
W	FORD	1987	F700 ARM. TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	80,414	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	57,720	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	117,569	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	60,494	25,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	105,253	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	101,269	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	97,847	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	CV1097	151,358	30,000	Y	
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	157,221	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	71,366	25,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	69,964	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	82,720	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	96,267	30,000		Y
W	VOLVO	2000	TK. /TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,013	18,200		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	70,579	23,526		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	60,003	20,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	85,811	28,600		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	56,824	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	157,872	15,000	Y	
W	GMC	2003	YUKON	ENFORCEMENT	LAW ENFORCEMENT	NE1316	151,240	21,605	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	88,637	29,545		Y
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	89,944	29,848		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	105,153	35,051		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	97,608	35,536		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	78,451	26,150		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	56,198	18,732		Y
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	107,234	35,744		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	94,110	47,055		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	90,177	4,508		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	65,965	32,982		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	141,846	35,461	Y	
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	74,003	37,015		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	64,963	32,481		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	64,273	32,136		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	58,344	29,172		
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	10,851	5,425		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	62,717	31,358		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	65,895	32,947		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	81,796	40,898		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	44,395	22,197		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	53,275	26,637		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	94,025	23,506		Y
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	38,540	19,270		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	32,522	16,261		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	27,010	13,505		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	26,950	13,475		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	36,615	18,307		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	43,902	21,951		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	29,018	14,509		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	28,267	14,133		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	58,527	29,263		Y
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	47,136	23,568		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	33,240	16,620		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	48,281	24,140		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	70,143	35,071		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	19,135	9,657		
W	CHEVROLET	2003	S 10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	45,482	6,497		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	58,185	29,092		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	53,116	7,588		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	64,029	8,003		Y
W	FORD	1999	E 250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	179,505	8,159	Y	
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	36,479	36,479		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	99,692	16,615	Y	
W	BUICK	2001	LE SABRE	ENFORCEMENT	LAW ENFORCEMENT	LWH338	110,771	12,307	Y	
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	20,998	21,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	28,741	28,741		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	27,740	27,740		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	31,124	31,124		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	20,984	20,984		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	27,488	27,488		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	24,299	24,299		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	27,635	27,635		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	36,251	36,251		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	20,100	20,100		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	17,350	17,350		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	35,583	35,583		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	28,192	28,192		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	26,209	26,209		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WEA050	16,221	16,221		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	30,240	30,240		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	18,261	18,261		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	31,210	31,210		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	77,314	9,664		Y
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	162,057	16,205	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	59,759	7,469		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	JAL331	38,468	7,693		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	1,936	1,936		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	4,116	4,116		
W	FORD	2010	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBV464	19,543	39,086		
W	CHRYSLER	2008	300	ENFORCEMENT	LAW ENFORCEMENT	JMD505	44,731	22,365		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	8,168	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	3,632	25,000		
W	CADILLAC	2008	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	36M31	63,300	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	7,505	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	8,606	25,000		
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	106,107	15,158		Y
W	FORD	1999	F150	ENFORCEMENT	LAW ENFORCEMENT	CY1841	115,123	10,465	Y	
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	29,425	4,904		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	BL1285	658	25,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	M975WB	632	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	KA1671	1,370	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	FN1016	478	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS - Bureau of Narcotics
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRUG ENFORCEMENT			
	DRUG ENFORCEMENT		
		Salaries	1,651,798
		Travel	8,000
		Contractual	194,230
		Commodities	60,450
		Equipment	3,200
		Vehicles	250,000
		Wireless	1,000
		Total	2,168,678
		General Funds	680,697
		Federal Funds	1,064,667
		Other Special Funds	423,314

CAPITAL LEASES

DPS - Bureau of Narcotics
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS - Bureau of Narcotics

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(200,000)				(200,000)
TRAVEL					
CONTRACTUAL SERVICES	(100,000)				(100,000)
COMMODITIES	(23,471)				(23,471)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(323,471)				(323,471)